

Exhibit B
Match Budget

MATCH FUNDING BY TASK

Match Funding (\$)		Direct Labor	Fringe Benefits	Travel	Equipment	Materials	Contractual	Misc	Indirect Overhead	G&A	Total
Task 1	Project Administration Activities										
1.1	Attend Kick-off Meeting	848	246				643		470		\$2,207
1.2	Critical Project Review Meetings	1,272	369				720	50	705		\$3,116
1.3	Final Meeting	848	246				720	100	470		\$2,384
1.4	Quarterly Progress Reports	1,060	307				1,467	100	587		\$3,521
1.5	Final Report	2,120	615				2,422	100	1,174		\$6,431
1.6	Identify & Obtain Matching Funds	0	0	0	0	0	0	0	0	0	\$0
1.7	Identify & Obtain Required Permits	0	0	0	0	0	0	0	0	0	\$0
1.8	Workshops with Partner Agencies and Stakeholders	0	0				2,916	400	0		\$3,316
1.9	Workshops with DTRO SAC	0	0				2,762	250	0		\$3,012
	Administration Activities Subtotals	\$6,148	\$1,783	\$0	\$0	\$0	\$11,650	\$1,000	\$3,406	\$0	\$23,987
Task	Project Technical Activities										
2	Extend Conceptual Model Framework for Energy Development	568	165				6,901		315		\$7,949
3	Data Development and Management	284	82				4,342		157		\$4,865
4	Model Development for Solar Energy Projects	710	206				11,794		393		\$13,103
5	Review and Enhancement of Desert Tortoise Demographic Models	0	0				10,239		0		\$10,239
6	Development of Web Application	710	206				8,457		393		\$9,766
	Technical Activities Subtotals	\$2,272	\$659	\$0	\$0	\$0	\$41,733	\$0	\$1,258	\$0	\$45,922
		Direct Labor	Fringe Benefits	Travel	Equipment	Materials	Contractual	Misc	Indirect Overhead	G&A	Total
Match Funds Totals		\$8,420	\$2,442	\$0	\$0	\$0	\$53,383	\$1,000	\$4,664	\$0	\$69,909
Percentage of the Total		12%	3%	0%	0%	0%	76%	1%	7%	0%	100%

Exhibit B
Category Budget

Budget Category Item	PIER Share (\$)	Match Share (\$)	Total Cost (\$)
Personnel:			
Direct Labor	\$ 129,478	\$ 8,420	\$ 137,898
Fringe Benefits	\$ 37,549	\$ 2,442	\$ 39,991
Total Personal Services	\$ 167,027	\$ 10,862	\$ 177,889
Operating Expenses:			
Travel	\$ 11,242	\$ -	\$ 11,242
Equipment			\$ -
Materials / Supplies			\$ -
Contractual (incl. salary & travel)	\$ 100,000	\$ 53,383	\$ 153,383
Miscellaneous		\$ 1,000	\$ 1,000
Total Operating Expenses	\$ 111,242	\$ 54,383	\$ 165,625
Overhead:			
Overhead	\$ 71,731	\$ 4,665	\$ 76,396
Total Overhead	\$ 71,731	\$ 4,665	\$ 76,396
Total	\$ 350,000	\$ 69,909	\$ 419,910

EXHIBIT B Budget Details

Direct Labor, Unloaded Hourly Rates

Title / Job Classification	Maximum Rate to be Billed* (\$ / Hr)	Number of Hours	PIER Share	Match Share	Total Cost
Nathan Strout	\$ 56.00	624	\$ 34,968	\$ -	\$ 34,968
Dr. Naicong Li	\$ 59.00	563	\$ 33,200	\$ -	\$ 33,200
RI: Programmer / Analyst	\$ 39.00	474	\$ 18,480	\$ -	\$ 18,480
RI: GIS Analyst II / Resource Manager	\$ 39.00	296	\$ 11,550	\$ -	\$ 11,550
RI: GIS Analyst I	\$ 31.00	302	\$ 9,365	\$ -	\$ 9,365
RI: GIS Technician	\$ 32.00	264	\$ 8,450	\$ -	\$ 8,450
RI: Sr. Systems Engineer	\$ 58.00	135	\$ 7,840	\$ -	\$ 7,840
RI: Designer / Programmer	\$ 30.00	188	\$ 5,625	\$ -	\$ 5,625
RI: Grant Administrator	\$ 42.00	48	\$ -	\$ 2,030	\$ 2,030
RI: Executive Director	\$ 84.00	76	\$ -	\$ 6,390	\$ 6,390
Total Direct Labor			\$ 129,478	\$ 8,420	\$ 137,898

* Maximum salary rates are caps: PIER will not reimburse at a higher rate over the term of the project.

Fringe Benefits

Title / Job Classification	Maximum % Rate to be Billed*	Base (Typically Total Direct Labor)	PIER Share	Match Share	Total Cost
RI Fringe Benefits for all employees direct labor total	29%	\$137,898	\$ 37,549	\$ 2,442	\$ 39,991
Total Fringe Benefits			\$ 37,549	\$ 2,442	\$ 39,991

* Maximum fringe benefit rates are caps: PIER will not reimburse at a higher rate over the term of the project.

Travel**

Location	Purpose	Number of Trips	People per Trip	PIER Share*	Match Share	Total Cost
Sacramento, CA	Travel for PI, grant administrator, and director for Task 1.1 Kick-Off Meeting.	1	3	\$ 1,120	\$ -	\$ 1,120
Sacramento, CA	DTRO Biologist for Task 1.1 Kick-off and Task 1.3 Final Meeting	2	1	\$ 880		\$ 880
Sacramento, CA	DTRO Biologist for Task 1.2 CPR Meetings	2	1	\$ 680		\$ 680
Sacramento, CA	PI Travel to Task 1.2 two CPR meetings.	2	1	\$ 880	\$ -	\$ 880
Sacramento, CA	Travel for for Task 1.3 Final Meeting; same as for Task 1.1 Kick-off Mtg.	1	3	\$ 1,120	\$ -	\$ 1,120
Southern California	Travel for PI and 2 RI staff to Task 1.8 Stakeholder and 1.9 DTRO SAC Workshops	5	3	\$ 555	\$ -	\$ 555
Southern California	DTRO Biologist for Task 1.8 and 1.9 workshops in Southern California	5	1	\$ 950		\$ 950
Southern California	DTRO Demographic Researcher for Task 1.8 and 1.9 to Southern California	2	1	\$ 942		\$ 942
Redlands	P. Murphy to Redlands for Task 1.8 and 1.9 Workshops, and Task 4 Model Development	5	1	\$ 4,115		\$ 4,115
Total Travel				\$ 11,242	\$ -	\$ 11,242

* PIER Share: Travel is reimbursed at State rates. Higher travel costs can count as Match Share.

** Trips listed as "to be determined (TBD)" require advanced written approval from Commission Project Manager.

Equipment

Item	Quantity	Unit Cost	PIER Share	Match Share	Total Cost
		\$ -	\$ -	\$ -	\$ -
Total Equipment			\$ -	\$ -	\$ -

Materials, Supplies

Item	Quantity	Unit Cost	PIER Share	Match Share	Total Cost
		\$ -	\$ -	\$ -	\$ -
Total Materials and Supplies			\$ -	\$ -	\$ -

EXHIBIT B Budget Details

Contractual

Subcontractor Name	Purpose	PIER Share	Match Share	Total Cost
FWS Desert Tortoise Recovery Office (FWS-DTRO)	DTRO Biologist salary (18% of time during 2.5 years of project) to participate in development of data, modeling, analysis and reporting tools for the decision support system, and act as agency project lead.	\$ -	\$ 35,640	\$ 35,640
FWS-DTRO	DTRO Demographic Researcher salary, to develop and refine demographic models within decision support system	\$ 60,000	\$ -	\$ 60,000
Anne Desmarais	Director of Program Development, administrative support for grant management and reporting, and technical writing/preparation of final report. 42 hours @ \$52.10/hr = \$2,188.		\$ 2,188	\$ 2,188
InfoHarvest, Inc.	Consultant to work on model and SDSS tool development. P. Murphy salary @ \$125/hr x 444 hrs = \$55,500. In-kind match through discounted project rate: \$90/hr x 444 hrs = \$40,000	\$ 40,000	\$ 15,555	\$ 55,555
Total Contractual		\$ 100,000	\$ 53,383	\$ 153,383

Miscellaneous

Item	Purpose	PIER Share	Match Share	Total Cost
Conference Calls	Program discussions	\$ -	\$ 200	\$ 200
Photocopying/Publication	Presentation preparation	\$ -	\$ 300	\$ 300
Workshop Costs	Food (lunch, snacks) for participants in 5 workshops	\$ -	\$ 500	\$ 500
Total Miscellaneous		\$ -	\$ 1,000	\$ 1,000

Overhead

Name of Overhead	Overhead Base*	Maximum % Rate to be Billed**	Base Cost	PIER Share	Match Share	Total Cost
University of Redlands	Total Direct Labor, Federally approved rate	55.4%	\$ 137,898	\$ 71,731	\$ 4,665	\$ 76,396
Total Overhead				\$ 71,731	\$ 4,665	\$ 76,396

* Base: Define cost categories used to charge Overhead rate, e.g., Total Labor, Total Direct Cost, Materials, Subcontracts, etc.

** Maximum Indirect Overhead rates are caps: PIER will not reimburse at higher rates over the term of the project.

Exhibit B
Budget Summary by Task

Task #	Task Name	PIER Funding (\$)	Match Funding (\$)	Total (\$)
1.1	Attend Kick-off Meeting	\$5,138	\$2,207	\$7,345
1.2	Critical Project Review Meetings	\$7,308	\$3,116	\$10,424
1.3	Final Meeting	\$5,522	\$2,384	\$7,906
1.4	Quarterly Progress Reports	\$8,455	\$3,521	\$11,976
1.5	Final Report	\$10,935	\$6,431	\$17,366
1.6	Identify & Obtain Matching Funds	\$0	\$0	\$0
1.7	Identify & Obtain Required Permits	\$0	\$0	\$0
1.8	Workshops with Partner Agencies and Stakeholders	\$9,462	\$3,316	\$12,778
1.9	Workshops with DTRO SAC	\$7,186	\$3,012	\$10,198
2	Extend Conceptual Model Framework for Energy Development	\$16,576	\$7,949	\$24,525
3	Data Development and Management	\$31,209	\$4,865	\$36,074
4	Model Development for Solar Energy Projects	\$77,971	\$13,103	\$91,074
5	Review and Enhancement of Desert Tortoise Demographic Models	\$76,097	\$10,239	\$86,336
6	Development of Web Application	\$94,141	\$9,766	\$103,907
	Total	\$350,000	\$69,909	\$419,909

Exhibit B
PIER Funding By Task

PIER FUNDING BY TASK

PIER Funding (\$)		Direct Labor	Fringe Benefits	Travel	Equipment	Materials	Contractual	Misc	Indirect Overhead	G&A	Total
Task	Project Administration Activities										
1.1	Attend Kick-off Meeting	1,832	531	1,120			640		1,015		\$5,138
1.2	Critical Project Review Meetings	2,900	841	880			1,080		1,607		\$7,308
1.3	Final Meeting	1,932	560	1,120			840		1,070		\$5,522
1.4	Quarterly Progress Reports	4,260	1,235				600		2,360		\$8,455
1.5	Final Report	5,496	1,594				800		3,045		\$10,935
1.6	Identify and Obtain Matching Funds	0	0	0	0	0	0	0	0	0	\$0
1.7	Identify and Obtain Required Permits	0	0	0	0	0	0	0	0	0	\$0
1.8	Workshops with Partner Agencies and Stakeholders	2,664	773	333			4,216		1,476		\$9,462
1.9	Workshops with DTRO SAC	1,810	525	222			3,626		1,003		\$7,186
	Administration Activities Subtotals	\$20,894	\$6,059	\$3,675	\$0	\$0	\$11,802	\$0	\$11,576	\$0	\$54,006
Task	Project Technical Activities										
2	Extend Conceptual Model Framework for Energy Development	6,820	1,978				4,000		3,778		\$16,576
3	Data Development and Management	15,840	4,594				2,000		8,775		\$31,209
4	Model Development for Solar Energy Projects	35,330	10,246				12,823		19,572		\$77,971
5	Review and Enhancement of Desert Tortoise Demographic Models	3,880	1,125				68,942		2,150		\$76,097
6	Development of Web Application	46,714	13,547				8,000		25,880		\$94,141
	Technical Activities Subtotals	\$108,584	\$31,490	\$0	\$0	\$0	\$95,765	\$0	\$60,155	\$0	\$295,994
		Direct Labor	Fringe Benefits	Travel	Equipment	Materials	Contractual	Misc	Indirect Overhead	G&A	Total
	PIER Reimbursable Totals	\$129,478	\$37,549	\$3,675	\$0	\$0	\$107,567	\$0	\$71,731	\$0	\$350,000
	Percent of the Total	37%	11%	1%	0%	0%	31%	0%	20%	0%	100%